

**A. Identification and Coding Information**

1. Project Number	Agency Number	Update Code
033808	W-172.06	Change

2. Date: October 1, 2003

7. Pre PDF Pg.No.: 8. Req. Adeq. Pub. Fac.

Revised:

5. Agency: **WSSC**

3. Project Name: Patuxent WFP Ultraviolet Disinfection Facilities

4. Program: **Sanitation** 6. Planning Area: Bi-County**B. Expenditure Schedule (000's)**

	(8) Total	(9) Thru FY '03	(10) Estimate FY '04	(11) Total 6 Years	(12) Year 1 FY '05	(13) Year 2 FY '06	(14) Year 3 FY '07	(15) Year 4 FY '08	(16) Year 5 FY '09	(17) Year 6 FY '10	(18) Beyond 6 Years
Cost Elements											
Planning, Design & Supervision	<b>580</b>	1	116	<b>463</b>	232	110	104	17			
Land											
Site Improvements & Utilities											
Construction	<b>3,856</b>			<b>3,856</b>		1,735	1,658	463			
Other	<b>665</b>		17	<b>648</b>	35	277	264	72			
<b>Total</b>	<b>5,101</b>	<b>1</b>	<b>133</b>	<b>4,967</b>	<b>267</b>	<b>2,122</b>	<b>2,026</b>	<b>552</b>			

**C. Funding Schedule (000's)**

WSSC Bonds	<b>5,101</b>	<b>1</b>	<b>133</b>	<b>4,967</b>	<b>267</b>	<b>2,122</b>	<b>2,026</b>	<b>552</b>			
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**D. Description & Justification****DESCRIPTION**

Addition of ultraviolet (UV) disinfection facilities to supplement the existing disinfection facilities. UV disinfection will result in improved protection against pathogenic microorganisms (e.g. Cryptosporidium).

Service Area Bi-County Area

Capacity Not Applicable

**JUSTIFICATION****Plans & Studies**

In-House Study (April, 2002)

**Specific Data**

Ultraviolet disinfection provides a high level of protection against pathogenic microorganisms like Cryptosporidium.

**Cost Change**

Not Applicable.

**STATUS** Various Stages of Planning & Design (WSSC Contract No. BF1582F91, ).**OTHER**

The project scope has remained the same. Costs shown are planning level estimates only and may change based upon the detailed design. WSSC will seek federal funding for this project.

**COORDINATION**

Montgomery County Government, Prince George's County Government, Maryland Department of the Environment and WSSC Projects W-172.04, Patuxent Water Treatment Implementation and W-172.05, Patuxent WFP Phase II Expansion.

**NOTE** This project supports 100% System Improvement.**E. Annual Operating Budget Impact (000's)**

FY of Impact

Program Costs	Staff .....	....	
	Other .....	....	
Facility Costs	Maintenance .....	....	
	Debt Service .....	418	09
Total Costs.....		418	09
Impact on Water or Sewer Rate.....			

**F. Approval and Expenditure Data (000's)**

Date First in Capital Program	FY 04
Date First Approved	FY 03
Initial Cost Estimate	4,998
Cost Estimate Last FY	4,998
Present Cost Estimate	5,101
Approved Request, Last FY	219
Total Expenditures & Encumbrances	1
Approval Request FY 05	267
Supplemental Approval Request Current FY (04)	

**G. Status Information**

Land Status: No land or R/W required  
 % Project Completion: D-0%  
 Est. Completion Date: FY 2008

**H. Map Map Reference Code:****MAP NOT AVAILABLE**